

**Episcopal Diocese of Northern Michigan**  
**2026 Proposed Budget**

Approved by Diocesan Council - August 23, 2025

**REVENUE**

1	Apportionment to Diocese from Congregations	\$189,855
2	Contributions to the UP Mission Fund from Congregations	\$311,215
3	Trust Funds for Diocesan Operations	\$503,869
4	Trust Funds for support of UP Mission Fund	\$369,666
5	Trust Funds to support Dir. Of Reparations & Justice	\$110,810
6	Additional budget support for DRJ	\$16,000
7	Trust Bookkeeping Contribution	\$16,750
8	Grant Income	
9	Foundation grants for Operations	\$25,000
10	ELCA Grant for UP Wild	\$23,600
11	Foundation grants for UP Wild	\$25,000
12	UP Wild Contributions	\$3,000
13	Other Income	
14	Interest	\$200
15	Guest apartment, Convention, Workshops, misc.	\$4,900
16	<b>TOTAL REVENUE</b>	<b>\$1,599,865</b>

**EXPENSES**

17	<b>Program Beyond the Diocese</b>	
18	Denominational Apportionment	\$157,829
19	Province V Apportionment	\$3,500
20	<b>Total Program Beyond the Diocese</b>	<b>\$161,329</b>

**21 Support of Diocesan Mission**

22	Diocesan Staff	
23	Bishop, Canon to the Ordinary, Finance	\$406,243
24	Director of Reparations & Justice	\$126,810
25	Non-ordained staff retirement contributions	\$14,000
26	Non-ordained staff payroll taxes	\$10,762
27	Administrator Conference	\$3,000
28	Accounting Assistant	\$6,000
29	Diocesan Staff cellphones	\$3,000
30		<b>\$569,815</b>

**31 Office Operation**

32	Postage	\$750
33	Supplies	\$3,000
34	Telephone	\$2,500
35	Utilities (gas, electric, water, Internet, Cable TV)	\$5,500
36	Guest apartment	\$3,000
37	Web site	\$1,000
38	Bank Service Fees	\$540
39		<b>\$16,290</b>

**40 Insurance**

41	Property/Umbrella	\$6,000
42	Workers Comp	\$3,500
43	Automobile	\$12,000
44	Key Leader	\$1,200
45		<b>\$22,700</b>

46	Office Building/Grounds	
47	Maintenance - Labor	\$2,500
48	Maintenance - Supplies	\$800
49	Repairs	\$1,500
50	Snow Removal	\$1,500
51	Rent/Mortgage	<u>\$26,000</u>
52		\$32,300
53	Office Equipment/Maintenance	
54	Accounting Software & Support	\$3,000
55	Copier - Maintenance & Supplies	\$1,200
56	Computer Support & Software	\$3,000
57	Equipment - Major Purchases	\$3,900
58	Video Conf. subscriptions	<u>\$3,400</u>
59		\$14,500
60	Canonical Expenses	
61	Annual Audit	\$13,000
62	Annual Convention	\$3,500
63	Chancellor Network	\$250
64	Commission on Ministry	\$250
65	COM Med/Psyc Exams	\$250
66	Diocesan Council	\$250
67	Standing Committee	\$250
68	Title IV Structure	\$1,000
69	Transitions Ministry Conf	<u>\$1,000</u>
70		\$19,750
71	Trust Association Meeting Expenses	\$200
72	<b>Total Support of Diocesan Mission</b>	<b>\$675,555</b>
73	<b>Support of Diocesan Program</b>	
74	Combined Committee Expenses	\$1,000
75	Diocesan Conferences	\$2,000
76	Justice/Peace/Jubilee	\$500
77	Living Waters Cooperative	\$2,000
78	Staff Retreats	\$2,000
79	Resources	\$1,000
80	MSTYC	\$4,000
81	Visitors - hospitality	\$1,000
82	Visitors Weekend	\$2,000
83	Youth Ministry/Camps	<u>\$5,000</u>
84	<b>Total Support of Diocesan Program</b>	<b>\$20,500</b>
85	<b>Communications Consultant &amp; Software</b>	<b>\$10,000</b>
86	<b>Mission Personnel Expenses</b>	
87	Missioners working with congregations	\$592,758
88	UP Wild Missioner	\$125,961
89	Missioner cellphones	\$3,000
90	Non-ordained missioner payroll taxes	<u>\$10,762</u>
91	<b>Total Mission Personnel Expenses</b>	<b>\$732,481</b>
92	<b>TOTAL EXPENSES</b>	<b>\$1,599,865</b>
93	Net Total	\$0